

# Faculty Meeting: Review of State Budget Allocations

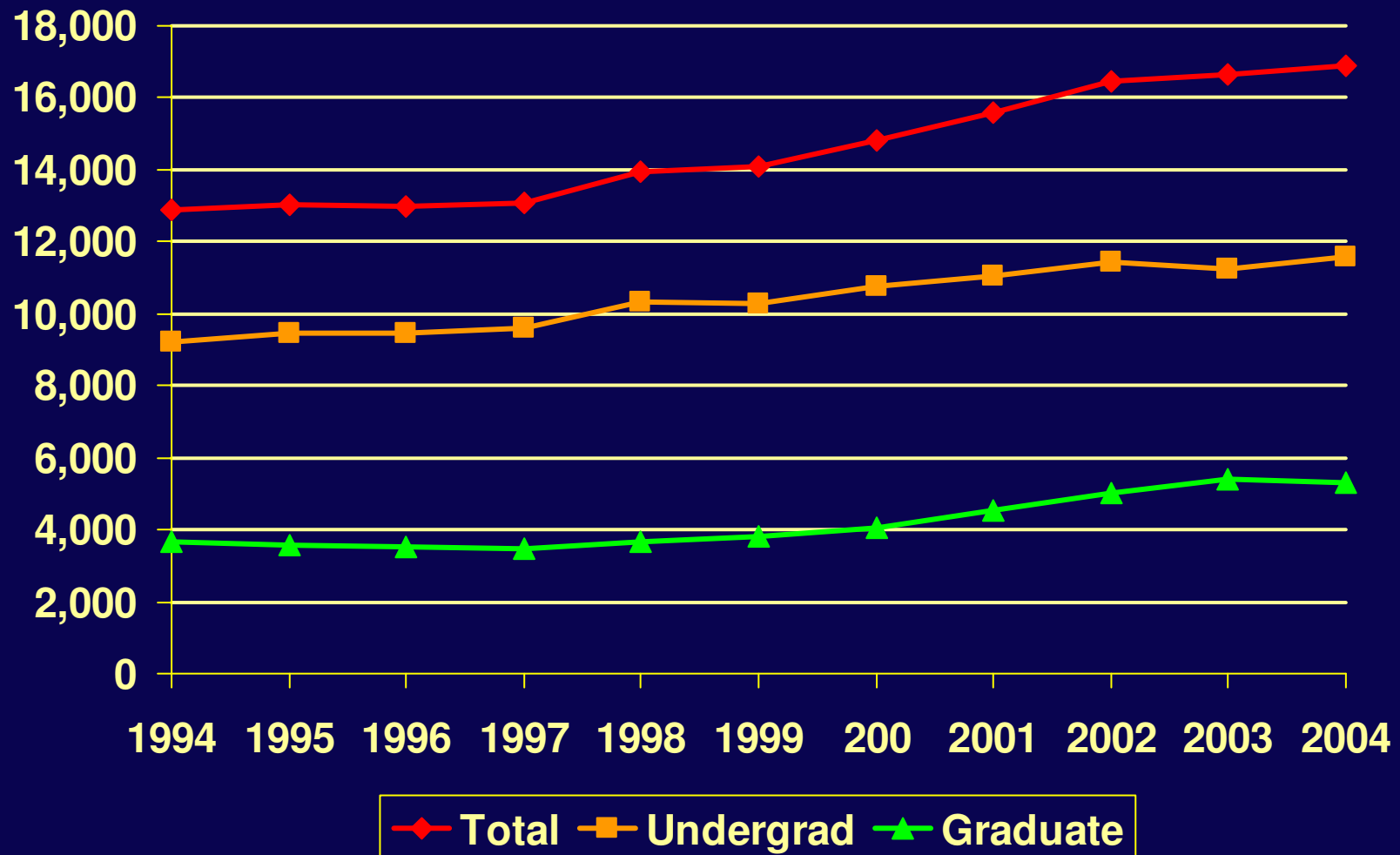


G. Wayne Clough & Jean-Lou Chameau  
September 14, 2004

# Budget issues

- Governor recalls “payroll shift.”
- Leaves \$170 m budget hole; USG “share” is \$68 m; Tech “share” \$8 m (not including GTRI “mistake” of \$4.9 m)
- Timing – very poor.
- Midyear tuition increase?
- Layoffs expected; enrollments capped?
- Total GT budget cuts to date, \$43 m. (+\$8 m. = \$51 million)
- FY06: formula funding restricted

# Fall enrollment

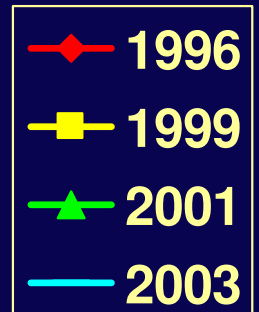


Over 650 students are at other campuses or online

# Retention improves

Percent still enrolled or graduated

Year  
enrolled as  
freshmen



2nd year

3rd year

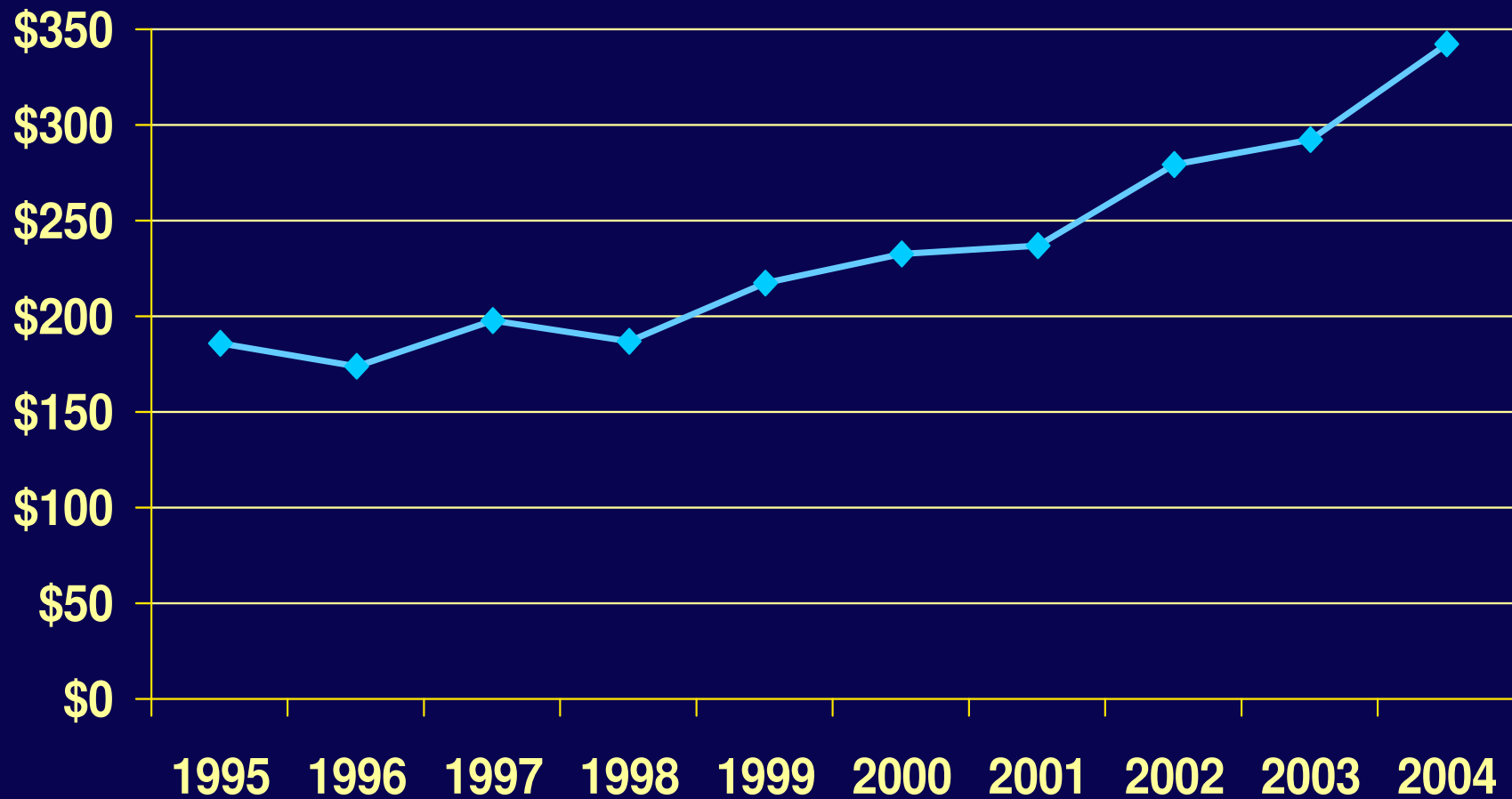
4th year

5th year

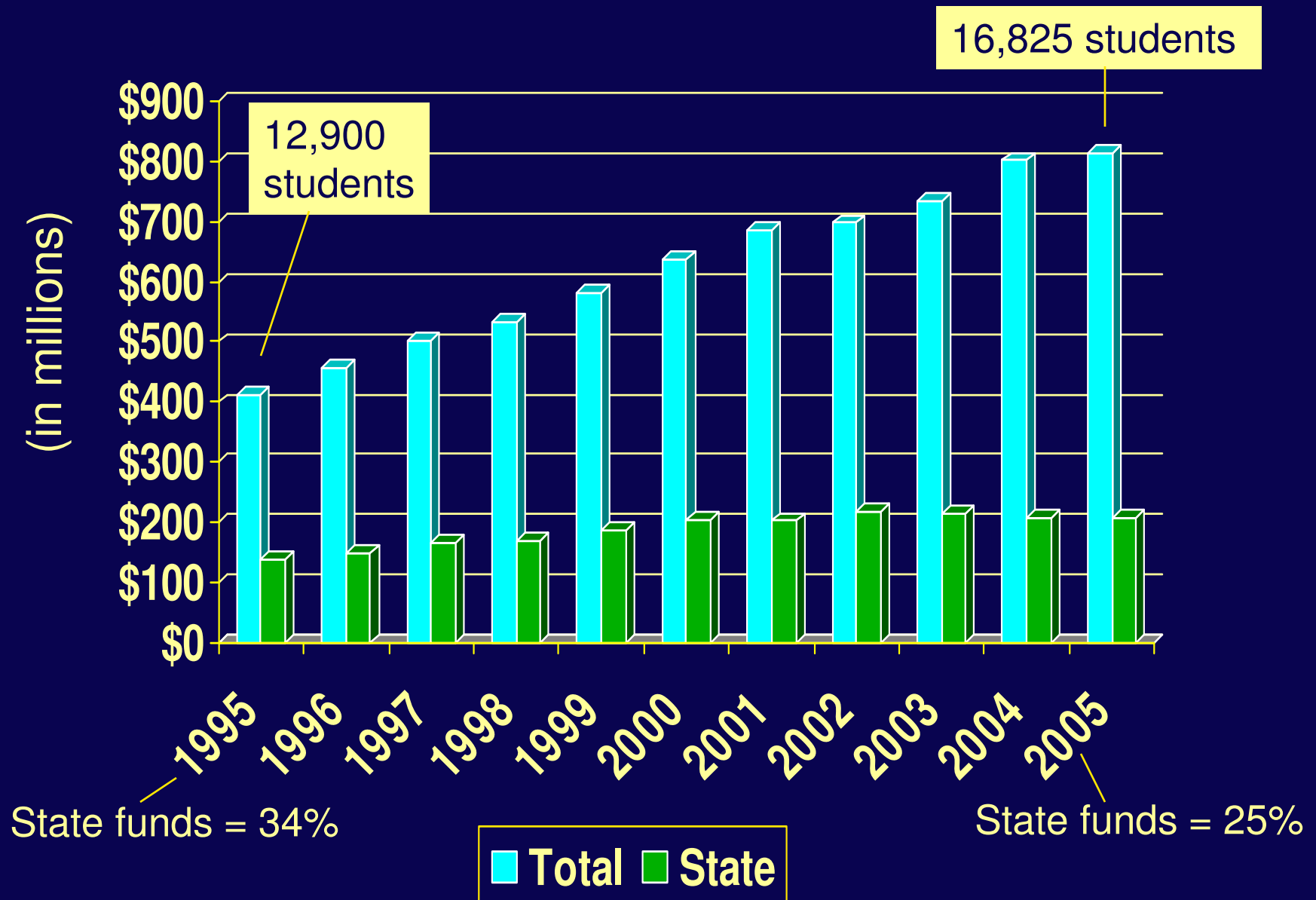
6th year

# Research awards

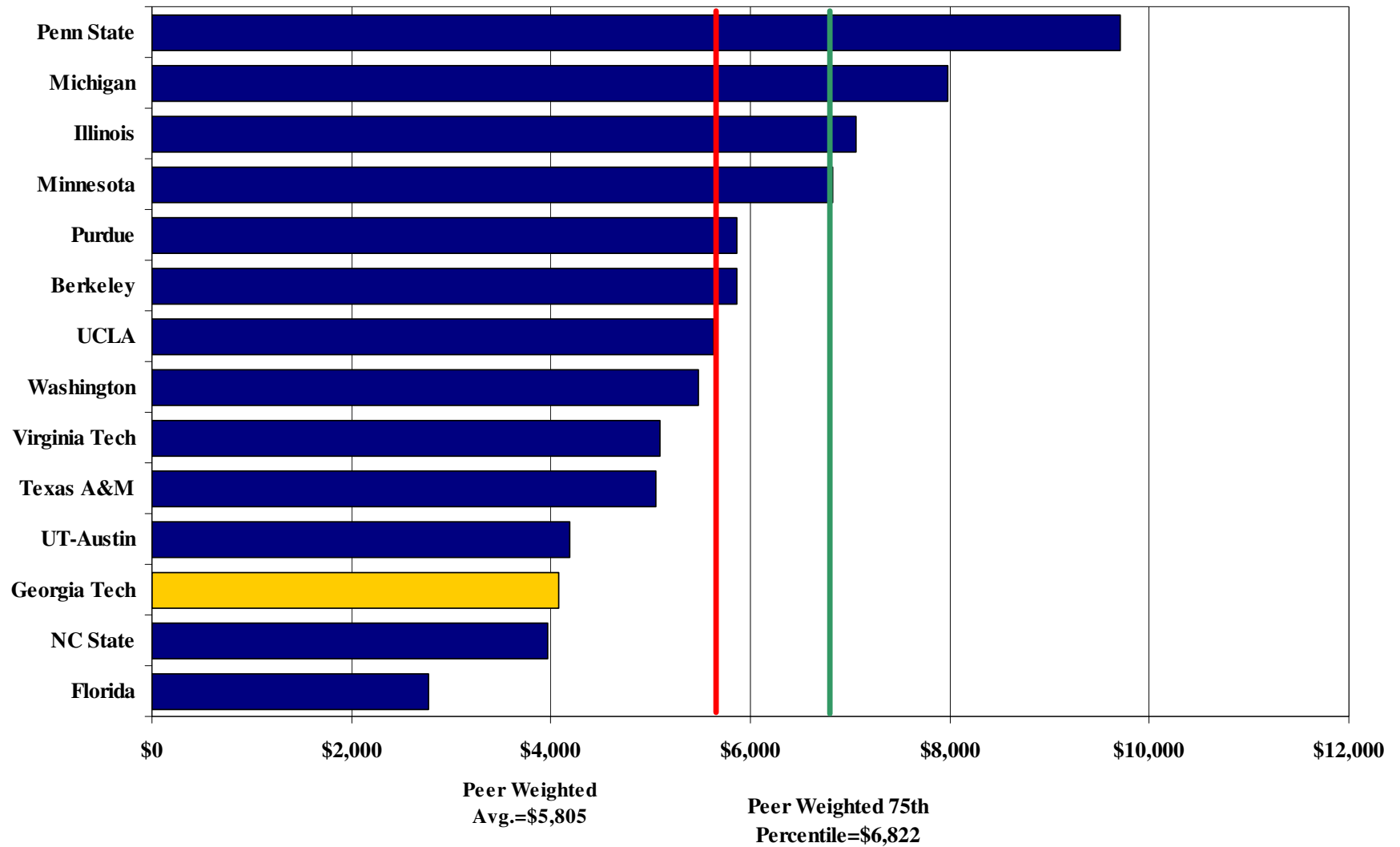
(in millions)



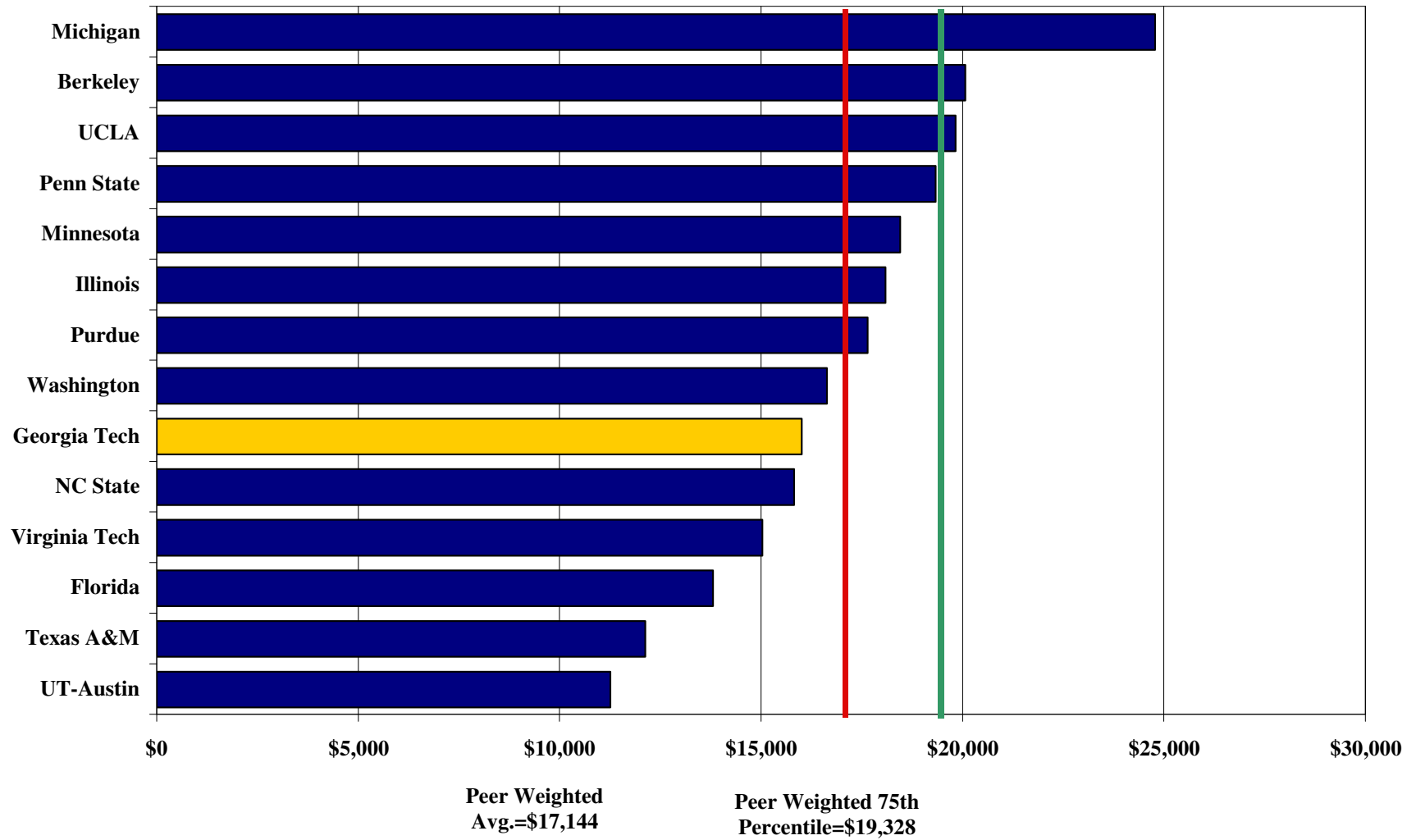
# Budget expenditures



**Public Peer Institutions  
In-State Undergraduate Tuition and Fees  
2003-2004**

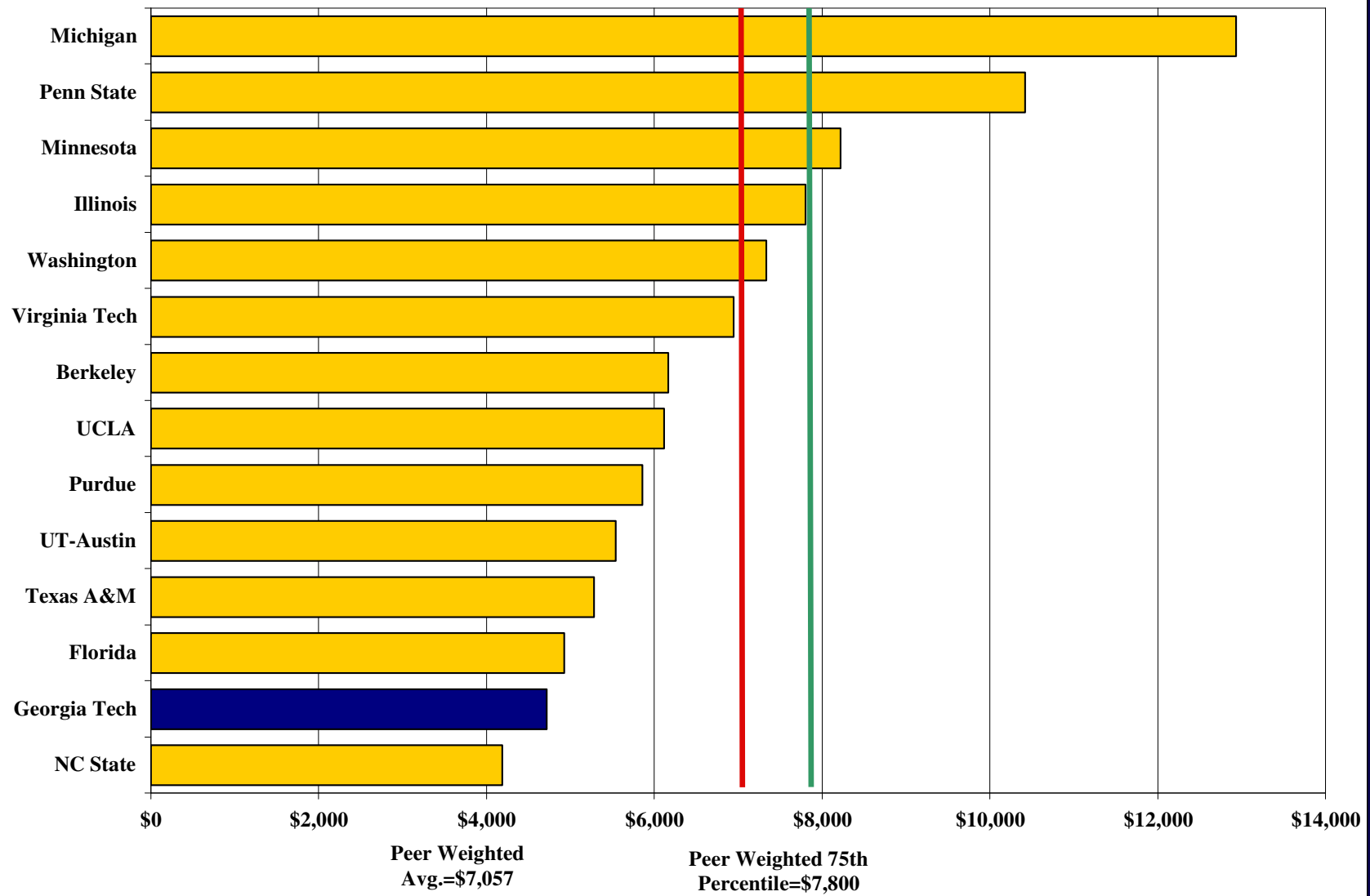


**Public Peer Institutions  
Out-of-State Undergraduate Tuition and Fees  
2003-2004**

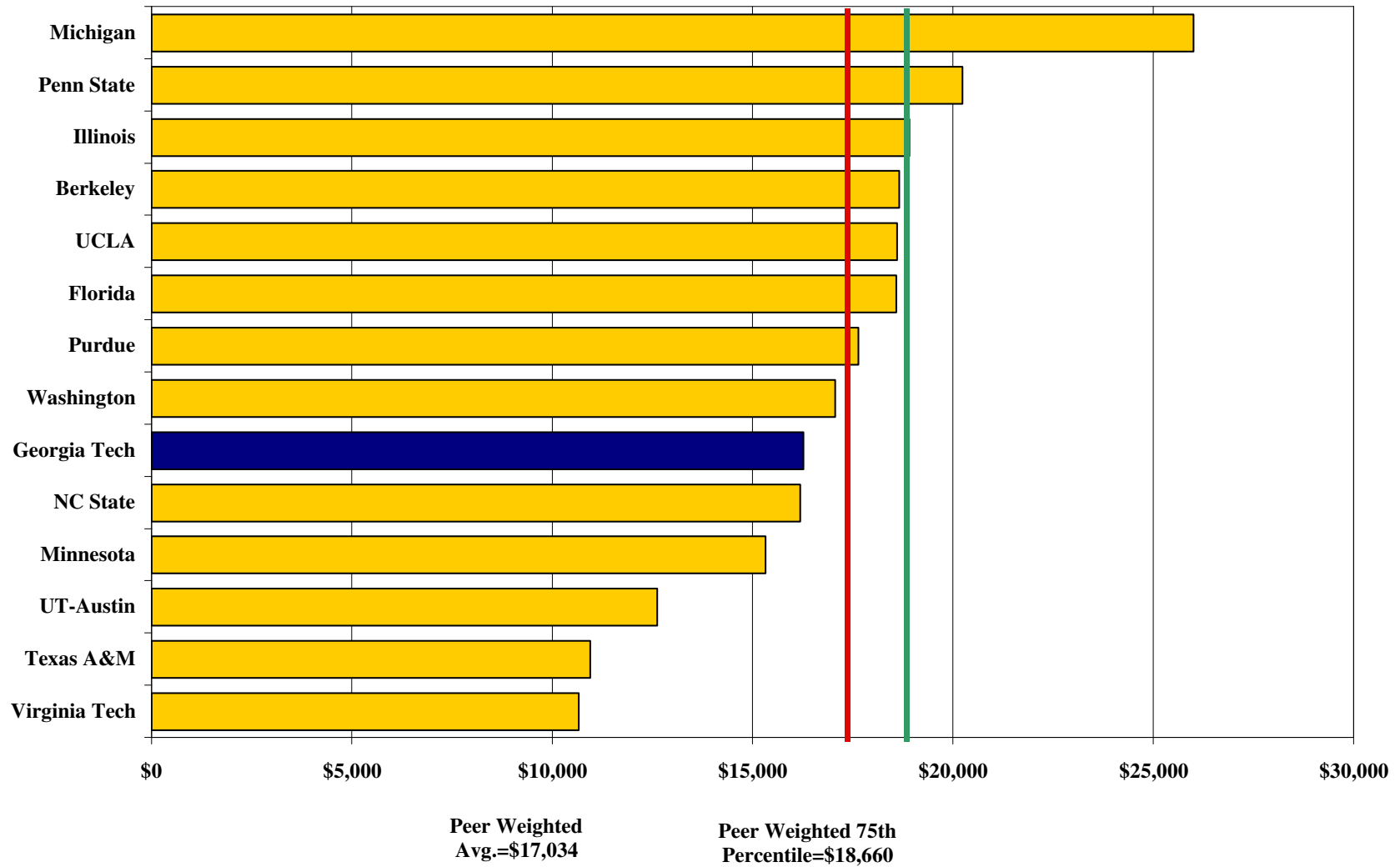




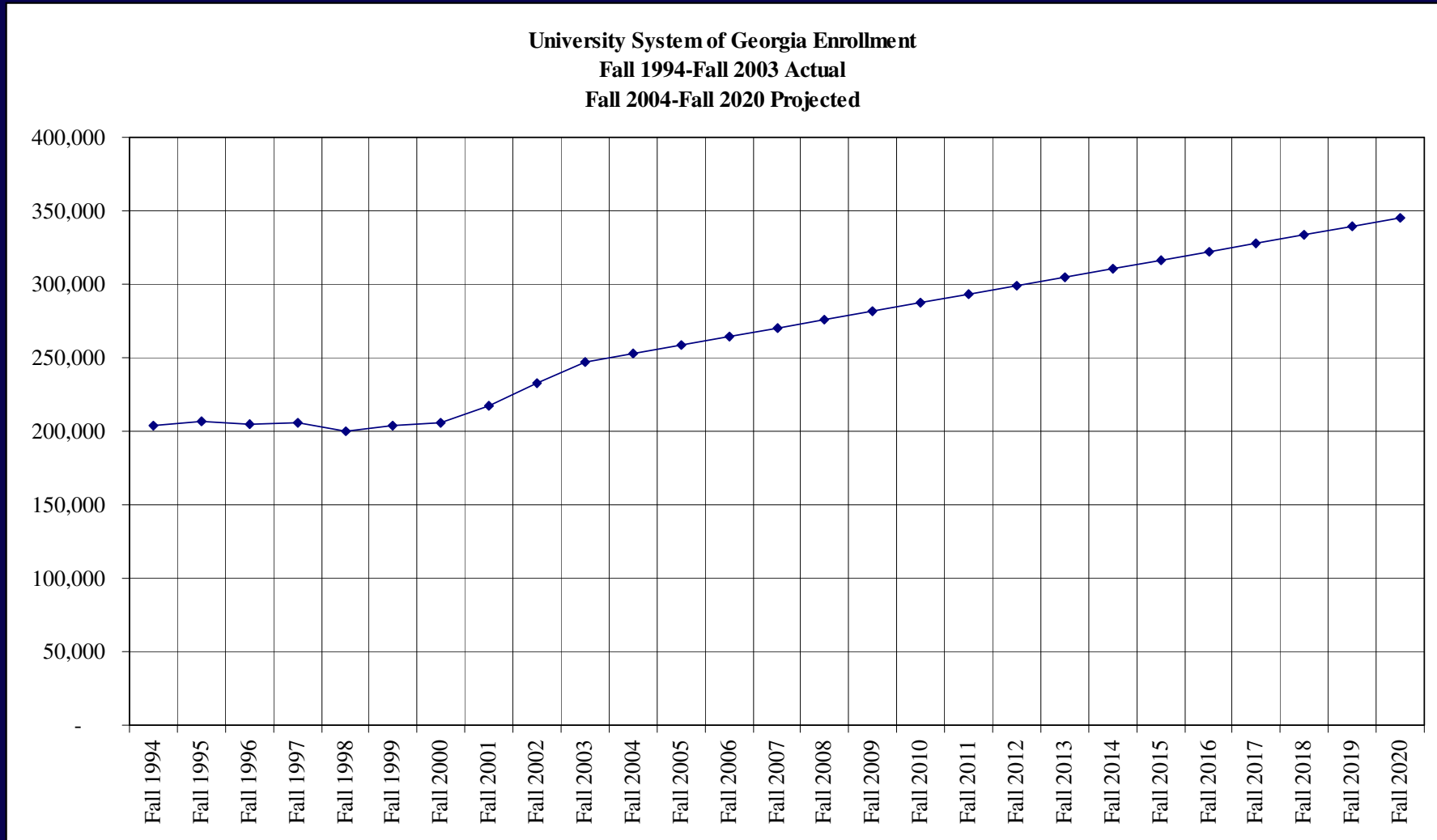
**Public Peer Institutions  
In-State Graduate Tuition and Fees  
2003-2004**



**Public Peer Institutions  
Out-of-State Graduate Tuition and Fees  
2003-2004**



# University System of Georgia Projected enrollment



“The choices we make and the solutions we devise must support one key principle – we will maintain and strengthen academic excellence!...

The choice we must make is either to adjust to a funding shortfall or alter policies to compensate. As we consider this choice, let me remind you – quality is our guiding principle...

The choice we must make is we live with the effect of reduced resources on academic quality or we change our tuition policies. Again – quality is the guiding principle.

The choice we must make is to either live with the effects of keeping the doors open to all those prepared for college or revise our policies to reflect the size of the student body we can serve well.”

Chancellor Tom Meredith, USG

“This is our long-term strategy in light of what the state is realistically able to afford:

- Increasing tuition to manage a portion of the funding gap;
- Adjusting student enrollment and admissions to our actual physical and financial capacity to deliver high quality in instruction and research;
- Continuing to find efficiencies and savings whenever possible; and
- Cutting support personnel costs to handle part of the shortfall.”

Chancellor Tom Meredith, USG

## New approaches – some examples

- Generate revenues (GATV, Exec Ed, Royalties, Ownership positions, etc.)
- Get agreement with state to delegate authority for operations, facilities.
- Agree on market value approach for tuition.
- Use 3<sup>rd</sup> party entities to acquire land.
- Work with state to create new approach to fund facilities critical to research and economic development.
- Continue to look for cost efficiencies.

# Faculty honored

National Medal of  
Technology:  
Russell Dupuis,  
elec and comp  
engineering



Presidential Early  
Career Award for  
Scientists and  
Engineers: Julia  
Kubanek, biology



National Academy of  
Engineering: Fred Juang, elec  
and computer eng, and Jeff  
Wu, industrial/systems eng



Presidential Green Chemistry  
Challenge Award: Charles Eckert,  
chemical & biomolecular engineering,  
and Charles Liotta, chemistry